GOVERNMENT OF ANDHRA PRADESH
A B S T R A C T

MA & UD - Transformation of Municipal Schools Project – Education Work and Finance Plan 2019-2020 – Approved – Orders – Issued.

MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT (D1) DEPARTMENT

G.O.MS.No. 295 Dated: 22-11-2019

Read the following:

1. G.O.Ms.No.68, MA & UD (D1) Department Dated:15.02.2017.
2. G.O.Rt.No.666, MA & UD (D1) Department Dated:22.09.2017.
3. From the CDMA., A.P., Guntur Lr.Roc No.001/FC/2019, dated 25.09.2019.
4. G.O.Rt.No.1460, Finance(FMU-EFS&T, MA&UD, CRDA) Dept. Dated 06-09-2019
5. G.O.Rt.No. 645 MA&UD(Budget) department, Dated:03-10-2019

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O R D E R:

In the G.O. 1st read above. Government have issued orders for introduction of foundation course in all Municipal Schools in the State and Operational Guidelines for the programme. In the G.O.2nd read above, orders were issued extending the foundation course to primary segment i.e., classes I to V and permitting the CDMA for procurement of Printing and Distribution of Student Work Books. Further, the similar activities have been taken up in Anganwadi pre -schools also vide G.O.Rt.No.457, MA & UD (D1) Department dated 27.06.2017.

2. In the reference 3rd read above, the CDMA., has stated that the Reforms implemented in previous years have been rigorously reviewed, have been taken stock and a need is identified to restructure the Reforms. A State Level Workshop was conducted on 13-9-2019 with the broad agenda of Transformation of Municipal Schools. . During the workshop Municipal Commissioners and RDMAs were divided into groups and brainstorming sessions on various reforms and activities were conducted. Based on their active participation and feedback, the suggestions given by the teams and study of various successful models in the Country an Annual Education Work and Finance Plan (EWFP) has been prepared for the year 2019-2020 for Municipal Schools submitted in Annexure I, II & III,

3. The C&DMA has requested the Government to approve the Annual Education and Work and Finance Plan(EWFP), 2019-20 as proposed in Annexure I, II and III of his proposal and to permit to call, evaluate and accept RFPs/Tenders, to initiate these programs in the current academic year and if required span their completion during the next academic year. The C&DMA has also requested to permit to constitute a Tender/RFP technical Evaluation and Acceptance Committee to assist the CDMA in implementation of the above said activities with the following composition:

Contd…2..

1) Additional Director of Municipal Administration(ADMA) – Chairperson
2) CE from Public Health - Member
3) Finance Manager- MEPMA- Member
4) JD IT O/o C&DMA – Member
5) DD O/o C&DMA- member Convener

4) After careful examination of the proposal and in consultation with the School Education Department, Government hereby approves the following Action Plan :

a) Annual Education Work and Finance Plan for the year 2019-20 (Annexure I- Rs 31.91 Crs, Annexure II- Rs 4.70 Crs, Annexure III-13.39 Crs as appended)

b) Permit the C&DMA to call , evaluate and accept RFPs/Tenders, to initiate the programs as proposed in the Annual Education and Finance Plan above, in the current academic year and if required span their completion during the next academic year.

c) Permit the C&DMA to constitute a Tender/RFP technical Evaluation and Acceptance Committee to assist the CDMA in implementation of the proposed activities and finalization and approval of the Bids with the composition as proposed at para-3 above.

5. The Commissioner and Director of Municipal Administration, A.P., Guntur shall meet the expenditure from the provision under the Head of Account 2217-80-191-11-77-310-312- Assistance to Municipalities for providing basic facilities in municipal Schools as accorded administrative sanction vider GO 5th read above.

6. The Commissioner and Director of Municipal Administration, A.P., Guntur shall take necessary action in accordingly.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

J.SYAMALA RAO
SECRETARY TO GOVERNMENT

To
The Commissioner and Director of Municipal Administration, A.P, Guntur
Copy to:
The School Education Department, A.P. Secretariat, Velagapudi.
The Finance Department, A.P. Secretariat, Velagapudi.
The OSD to Hon'ble M(MA&UD)
The PS to Secretary, MA&UD.
Sf/Sc.

//FORWARDED BY ORDER//

SECTION OFFICER

ANNEXURE TO G.O.MS.NO.295 DATED:22.11.2019

ANNEXURE-I

Annual Education Work and Finance Plan for the year 2019-20

Sl no	Program proposed	Coverage Target	Broad Process/Activity	Tentative Budget Plan (In Rs. Cr)	Outcome
1	Reading & Writing Ability	Class 3-8; To achieve class appropriate Reading &Writing ability and basic Mathematics	•Assessment to identify child's ability •Learning Speaking Reading &Writing(LSWR) Practice materials/ work books: 4 books per student. •Faculty volunteers to be trained as master trainers to train and handhold regular teachers •Part of everyday curriculum - classes to be handled by Regular teachers.	➢ Total 3rd to 8th grade enrollment is 206265 ➢ Of this 25% (51566 children) are the estimated target group for budget ➢ Each of the 52000 students will be given 4 workbooks (English, Telugu, Science, Mathematics) ➢ Only printing cost @ Rs 18 per work book is taken (30 paise * 50/60 pages) ➢ Hence workbook cost is Rs.18*4 (No. of workbooks) *52000 (No. of children)=Rs.38Lakh ➢ There will be coordination with SSA during content development. **Budget: Rs.0.38 Cr**	All children have reading & writing abilities in English, Telugu & can perform basic Mathematics
2	Child Performance Monitoring	All Children	•Periodical capture of academic, Extra Curricular Activities (ECA), sports , health data from the child's enrolment till passing out •Systematic assessment of	➢ During Last year supplementary advanced and remedial study material costs was Rs.8.5 Crores. ➢ To this 10% may be added for current year as enrollment in schools has increased by 16% ➢ *For the IT Solution Rs.35 L may be	Every Child achieved class appropriate benchmark

Sl no	Program proposed	Coverage Target	Broad Process/Activity	Tentative Budget Plan (In Rs. Cr)	Outcome
			child's academic performance •Dashboard and MIS •Mid course corrections/ supplementary/advanced/ remedial study materials for all classes.	provisioned for Software development, Server and data base maintenance ➢ All IT solutions proposed will be worked out in an integrated mode,feasibility of existing solutions, cost optimization etc. **Budget : Rs.9.70 Cr**	
3	Career Education Program(CEP)	1.64 Lakh High School Children and to guide their parents	•Career Guidance application for all high schools •Career counseling program for Children and Faculties	➢ 8^{th} to 10^{th} class strength is taken for tentative budget : 103464 ➢ If 33Rs/hr counseling cost under common notification of Ministry of Skill Development GoI is adopted for the purpose of tentative training budget, it is coming to Rs.**4.10 crores** 103464(No. of children) *12 hours (training hours) * Rs.33) ➢ Existing Career Education Portal will be examine for feasibility. ➢ However Rs.**35 L** for software, server and data base maintenance may be provisioned incase of non feasibility of the solution. **Budget: Rs.4.45 Cr**	HS Children have vision for Career Opportunities based on their strengths
4	Integrated	5000 Teacher	•2 to 3 Teachers per school will be	➢ If 40 Rs/hr training cost under common	•Municipal schools

Sl no	Program proposed	Coverage Target	Broad Process/Activity	Tentative Budget Plan (In Rs. Cr)	Outcome
	Communication Skill Program	s to have Cambridge Certification; (On the lines of Delhi School reforms - Trinity college, London) and in-turn train students.	identified & trained as English Champions •English Champions will Teach Children during the Program(Hub & Spoke Model) •English Clubs in Schools •Mobile app for English Learning through Regional Language	notification of Ministry of Skill Development GoI is adopted for arriving at tentative budget, then calculation is as follows : ➢ Total training hours per candidate is coming to 200hrs(12 phases-each phase 2 days * 8hrs per day + 1 day orientation) ➢ Then Per candidate the cost comes to Rs.8000. ➢ To this base training cost, the following costs are added per candidate: ➢ material development cost @10% of base cost, ➢ printing costs for 13 workbooks tentatively @Rs300, ➢ Cambridge Certification cost @ Rs.5000 per candidate, ➢ training Kit cost @ Rs.100 and ➢ Tea and Lunch exp @ Rs.75 per day is added. ➢ Total Training cost per candidate is coming to Rs.15950. ➢ **Total cost for 5000 faculty is coming to Rs.7.97 Cr** ➢ To this an amount of Rs **50L** as tentative	have 5000 Cambridge Certified teachers •Students have communication skills and required proficiency in English

Sl no	Program proposed	Coverage Target	Broad Process/Activity	Tentative Budget Plan (In Rs. Cr)	Outcome
				budget is added to develop Language Learning Mobile app which will be based on gamification model of learning to encourage children, in built modules to track progress, and analysis, and modules to learn via Telugu. **Budget: Rs.8.5 cr**	
5	Faculty Volunteers Program	2 Teacher Volunteers per school for rolling out reforms	•Training Programs covering Behavioral management, Soft Skills , Motivation, and for playing a lead role in Reforms such as reading and Writing Campaign	➢ If 40 Rs/hr training cost under common notification of Ministry of Skill Development GoI is adopted: ➢ 4220 Faculty to be trained @ 2 per school for 10 days ➢ Training cost per head is coming to (Rs.3200 Base cost + Rs. 700 (10 days tea and lunch)+Rs.100 kit cost)= Rs.4000 per candidate. ➢ Then total cost is coming to Rs.1.68 Cr **Budget: Rs.1.68 Cr**	•Motivated faculty •4220 Trained Faculty Volunteers in Municipal Schools
6	Faculty and Asset Management System	All Schools	•Faculty deployment and attendance tracking •Faculty performance monitoring •MIS •Results Analysis	Proposal includes software cost, server and data base management cost for 1 year. Further all IT modules proposed will be developed on an integrated mode and examination of existing solutions as per feasibility. Budgets are modularized for the work plan.	•Accountability & Transparency Institutionalized •Faculty efficiency improved •Effective

Sl no	Program proposed	Coverage Target	Broad Process/Activity	Tentative Budget Plan (In Rs. Cr)	Outcome
			•Asset Tracking and Management Systems	**Budget: Rs.0.70 Cr**	utilization of available assets •Decision making simplified
7	E-Curriculum	Create integrated Learning Management System in all schools (LMS)	•Deploy Class wise E Curriculum in line with SCERT •Visual learning techniques •School Intranet	➢ Target to cover atleast 500 Schools in phase-1 ➢ Rs.1.2 Lakh per school is provisioned for hardware etc. ➢ No. of schools may be adjusted based on feasibility and final model **Budget: Rs.6 Cr**	•Improved learning efficiency •Self accessible and unlimited updated content
8	Social Engagement (CSR)	All Stakeholders	•A CSR exchange Portal – which links School needs- donors - nodal officers •Engage Mentor Volunteers	Rs.35 L tentatively for software and Rs.15 L tentatively for Digital marketing i.e. etc. **Budget: Rs.0.50Cr**	A vibrant Social Engagement Platform in place

Total Budget Proposed in Annexure-I (Education Work and Finance Plan) is Rs. 31.91 Cr.

J.SYAMALA RAO
SECRETARY TO GOVERNMENT

ANNEXURE TO G.O.MS.NO.295 DATED:22.11.2019

ANNEXURE-II

For Academic reforms Government has previously positioned State Level and District Level units and the following proposal to streamline the structure is submitted as follows:

S.No	Existing	Now Proposed /Action Taken
1.	13 District Anganwadi Consultants Positioned through RCEUS	Now to be established Ward Secretariat is to have Ward Welfare Secretaries. Therefore these consultants are to be discontinued and their termination is under process.
2.	ULB Coordinators – Municipal teachers on deputation in every ULB with Schools	It is being strategized to include Inspector of Schools and Urban Education Officer to whom the newly proposed Ward Education and data processing Secretaries will report.Till their positioning, ULB Coordinators systems may be continued withnew set of comprehensive guidelines.They may be taken on deputation basis. **Budget Rs.360 Lakhs.**
3.	14 State Coordinators-Municipal teachers taken on deputation as State Unit (State Academic Coordinators)and existing support staff.	May be continued for comprehensive performance monitoring, content validation and monitoring of regular curriculum and other education programs. May be sanctioned TA and DA as per rules. Rs.5 Lakh per monthmay be provisioned under the budget for office expenses, workshops, support staff salaries. **Budget Rs.60 Lakhs.**
4.	2 Consultants at State Level for Primary and Anganwadi through consultancy fees and Vehicle facility	May be continued for the current year to help the transition, monitoring and implementations of the programs **Budget Rs.25 Lakhs**
5.	4 District Level Consultants for Primary education	This system may be continued and interested teachers including from other departments may be taken on deputations. **Budget Rs. 25 Lakhs**

Total Budget in Annexure - II Rs. 4.70 Cr.

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SECRETARY TO GOVERNMENT

ANNEXURE TO G.O.MS.NO.295 DATED:22.11.2019

ANNEXURE-III

During the workshop held 13-09-2019 certain additional items were identified by the Municipal Commissioners and Engineers, for providing these items in Municipal Schools. These items are newly identified during the workshop and arenot included in list of items included in Nadu Nedu Program by School Education Department.

Therefore the balance Rs.13.39 Cr may be utilized for the following additional infrastructure components, any infra items for which there is no tie up grant from the ULB side, and unforeseen items for the year 2019-20:

Sl.No.	Item	Preliminary requirement identified during workshop
1	CC Cameras	3113 in 1764 schools in 59 ULBs
2	Suggestion Boxes	1666 in 1657 schools in 59 ULBs
3	Fire Extinguishers	2363 in 1903 schools in 59 ULBs
4	Staff Room for high schools	105 in 332 schools in 59 ULBs
5	Staff toilets Men	992 in 889 schools in 59 ULBs
6	Staff toilets Ladies	1016 in 898 schools in 59 ULBs
7	Chairs for staff	8155 in 1821 schools in 59 ULBs
8	Tables for staff	6129 in 1485 schools in 59 ULBs

Total Budget proposed in Annexure –III is Rs.13.39 Cr

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